

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2015-17	New Approp. 2015-17	Estimated New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25
<b>Department of Social and Health Services</b>								
20081222								
<b>Naselle Youth Camp-Three Cottages: Renovation</b>								
State Building Construction Account - State	1,900,000	1,400,000	500,000					
20081319								
<b>Western State Hospital New Kitchen and Commissary Building</b>								
State Building Construction Account - State	27,628,000	828,000		26,800,000				
20081506								
<b>Special Commitment Center: Kitchen &amp; Dining Room Upgrades</b>								
State Building Construction Account - State	3,500,000			3,500,000				
20082371								
<b>Medical Lake Campus-Laundry Building: New Construction</b>								
State Building Construction Account - State	10,250,000			150,000	700,000	9,400,000		
30000415								
<b>Fircrest School Electrical Service Rehabilitation</b>								
State Building Construction Account - State	5,200,000			5,200,000				
30001859								
<b>Minor Works Program Projects: Statewide</b>								
State Building Construction Account - State	20,755,000			755,000	5,000,000	5,000,000	5,000,000	5,000,000
30002235								
<b>Minor Works Preservation Projects: Statewide</b>								
Char/Ed/Penal/Reform/Institutions - State	2,400,000	2,400,000						
State Building Construction Account - State	145,885,000	11,755,000		14,100,000	30,030,000	30,000,000	30,000,000	30,000,000
<b>Project Total</b>	148,285,000	14,155,000		14,100,000	30,030,000	30,000,000	30,000,000	30,000,000
30002238								
<b>Lakeland Village: Code Required Campus Infrastructure Upgrades</b>								
State Building Construction Account - State	21,550,000			1,300,000	11,800,000	8,450,000		

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2015-17	New Approp. 2015-17	Estimated New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25
<b>Department of Social and Health Services (Continued)</b>								
30002733 <b>Child Study &amp; Treatment Center-Orcas: Acute Treatment Addition</b>								
State Building Construction Account - State	1,100,000			1,100,000				
30002735 <b>Western State Hospital-South Hall: Building Systems Replacement</b>								
State Building Construction Account - State	4,450,000			4,450,000				
30002736 <b>Echo Glen-Housing Unit: Acute Mental Health Unit</b>								
State Building Construction Account - State	4,750,000			4,750,000				
30002738 <b>Fircrest School: Campus Master Plan</b>								
Char/Ed/Penal/Reform/Institutions - State	100,000			100,000				
30002739 <b>Eastern State Hospital-Westlake: Nurse Call System</b>								
State Building Construction Account - State	1,200,000			1,200,000				
30002740 <b>Rainier School: Campus Master Plan &amp; Forest Management Plan</b>								
Char/Ed/Penal/Reform/Institutions - State	200,000			200,000				
30002741 <b>Special Commitment Center: Campus Master Plan</b>								
Char/Ed/Penal/Reform/Institutions - State	100,000			100,000				
30002742 <b>Yakima Valley School-Main Building: Roofing Replacement</b>								
State Building Construction Account - State	1,500,000			1,500,000				

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2015-17	New Approp. 2015-17	Estimated New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25
<b>Department of Social and Health Services (Continued)</b>								
30002744 <b>Eastern State Hospital-Eastlake &amp; Westlake: Flooring Replacement</b>								
State Building Construction Account - State	1,950,000			1,950,000				
30002745 <b>Green Hill School: New Acute Mental Health Unit</b>								
State Building Construction Account - State	4,500,000			4,500,000				
30002749 <b>Behavioral Health: Evaluation and Treatment Centers Grant Program</b>								
State Building Construction Account - State	6,000,000			6,000,000				
30002753 <b>Fircrest School-Infrastructure: HVAC Decentralization</b>								
State Building Construction Account - State	2,650,000				2,650,000			
30002757 <b>Eastern State Hospital-Eastlake: Essential Electrical Upgrades</b>								
State Building Construction Account - State	1,750,000				1,750,000			
30002759 <b>Eastern State Hospital-Westlake: New HVAC DDC Controls</b>								
State Building Construction Account - State	2,265,000				2,265,000			
30002764 <b>Eastern State Hospital-Eastlake: Forensic Services Unit Expansion</b>								
State Building Construction Account - State	2,200,000				2,200,000			
30002765 <b>Western State Hospital-Forensic Services: Two Wards Addition</b>								
State Building Construction Account - State	22,500,000			1,800,000	20,700,000			

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2015-17	New Approp. 2015-17	Estimated New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25
<b>Department of Social and Health Services (Continued)</b>								
30002773 <b>Western State Hospital-East Campus: PICU &amp; Competency Restoration</b>								
State Building Construction Account - State	2,200,000			2,200,000				
30003211 <b>DOC/DSHS on McNeil Island-Infrastructure: Repairs and Upgrades</b>								
State Building Construction Account - State	6,200,000			1,800,000		1,400,000	3,000,000	
30003213 <b>DOC/DSHS on McNeil Island-Infrastructure: Water Lines Replacement</b>								
State Building Construction Account - State	3,850,000				3,850,000			
30003215 <b>Eastern State Hospital-Water System: Improvements</b>								
State Building Construction Account - State	2,115,000			2,115,000				
30003232 <b>Lakeland Village-Cottages: Renovations for Code Compliance</b>								
State Building Construction Account - State	6,600,000				600,000	6,000,000		
30003234 <b>DOC/DSHS on McNeil Island-Main Dock: Float &amp; Dolphin Replacement</b>								
State Building Construction Account - State	2,750,000			2,750,000				
30003236 <b>Yakima Valley School: Center for Excellence</b>								
Char/Ed/Penal/Reform/Institutions - State	200,000			200,000				
30003240 <b>Western State Hospital-South Hall: Wards Preservation &amp; Renewal</b>								
State Building Construction Account - State	1,350,000			1,350,000				

Table 1  
Ten Year Capital Plan Project Listing

Major Function, Agency, Project	Estimate Total	Prior Expenditures	Reapprop. 2015-17	New Approp. 2015-17	Estimated New Approp. 2017-19	Estimated New Approp. 2019-21	Estimated New Approp. 2021-23	Estimated New Approp. 2023-25
<b>Department of Social and Health Services (Continued)</b>								
<i>30003241</i>								
<b>Western State Hospital-East Campus: Wards Preservation &amp; Renewal</b>								
State Building Construction Account - State	1,600,000			1,600,000				
<i>30003244</i>								
<b>Western State Hospital-East Campus: Building Systems Replacement</b>								
State Building Construction Account - State	3,400,000			3,400,000				
<i>91000019</i>								
<b>ESH and WSH-All Wards: Patient Safety Improvements</b>								
Char/Ed/Penal/Reform/Institutions - State	10,549,000	4,300,000	500,000	2,569,000	2,536,000	644,000		
<b>Department of Social and Health Services Fund Summary</b>								
Char/Ed/Penal/Reform/Institutions - State	13,549,000	6,700,000	500,000	3,169,000	2,536,000	644,000		
State Building Construction Account - State	323,548,000	13,983,000	500,000	94,270,000	81,545,000	60,250,000	38,000,000	35,000,000
<b>Total Department of Social and Health Services</b>	<b>337,097,000</b>	<b>20,683,000</b>	<b>1,000,000</b>	<b>97,439,000</b>	<b>84,081,000</b>	<b>60,894,000</b>	<b>38,000,000</b>	<b>35,000,000</b>